

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 155

Department of Information Services

Mission

The Department of Information Services' mission as the technology agency for state government, is twofold: to provide strategic direction for the state's technology infrastructure; and to offer a wide range of optional and competitive technology-based services to customer agencies.

Strategy Design and build the intergovernmental network and computing infrastructure to improve public services into the next century.

Performance Measure Customer Online Transactions for System 390 and UNISYS Platforms

Output Estimate	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
					205,000,000	210,000,000	215,000,000	216,000,000
Actual	200,391,720	211,861,529	218,144,130	216,867,197	204,370,059	201,859,726	249,509,273	273,759,125
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Minutes of Computer Processing Time per Customer Revenue Dollar

Efficiency Estimate	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
					350.0	375.0	400.0	425.0
Actual	239.4	269.8	321.1	309.2	349.5	390.2	490.2	467.6
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure System 390 and UNISYS Mainframe Computer Availability (percentage of time computer is up)

Outcome Estimate	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
					99.90%	99.90%	99.90%	99.90%
Actual	99.61%	99.86%	99.92%	99.99%	99.99%	99.99%	99.96%	100.00%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Strategy Provide complete business solutions that integrate service offerings and emerging technologies.

Performance Measure Hours of Video Conferencing Service utilized by Customer Agencies

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 155

Department of Information Services

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate					344	462	585	609
Actual	271	323	628	485	302	287	284	217
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Strategy Promote collaboration among government organizations and with the private sector to reduce costs and improve services.

Performance Measure PBX Telephone Lines utilized by Customer Agencies

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate					14,580	15,115	15,720	16,500
Actual	11,568	12,262	12,373	14,089	14,647	15,124	15,946	17,075
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Performance Measure Technology Brokering Service Business Volume (Dollars)

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate					\$7,104,829	\$7,912,023	\$9,068,285	\$18,212,390
Actual	\$7,357,987	\$8,282,632	\$10,372,579	\$19,427,488	\$10,717,862	\$9,412,660	\$6,633,888	\$20,486,459
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99